

SCHEDULE 17.001

FY2004 FULL COST ALLOCATION PLAN

CITY OF HOUSTON

MUNICIPAL COURTS - ADMINISTRATION

NATURE AND EXTENT OF SERVICES

The Municipal Courts - Administration Department performs the duties required in the due process of misdemeanor violations of state law and local ordinances. The activities include filing complaints, preparing court dockets, recording and tracking court proceedings, collecting fines and fees, posting bonds, processing bond forfeitures, issuing and serving subpoenas and warrants. The costs are allocated directly to Municipal Courts - Justice.

City of Houston, Texas
FY 2004 Full Cost Alloc. Plan
MUNICIPAL COURTS-ADMIN
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$15,993,745			\$15,993,745
Deductions:				
CAPITAL OUTLAY	(1,722)			
Total deductions:	(1,722)			(1,722)
Allocated additions:				
BUILDING DEPRECIATION	116,178		116,178	
EQUIPMENT DEPRECIATION	111,092		111,092	
GENERAL CITYWIDE SERVICES	554,152	34,946	589,098	
F&A ADMINISTRATIVE SERVICES	1,191,669	194,646	1,386,315	
F&A INFORMATION SERVICES	1,469,329	173,037	1,642,366	
F&A PURCHASING SERVICES	30,066	11,175	41,241	
F&A TAX AND REVENUE	44,564	5,537	50,101	
F&A FINANCIAL SERVICES	55,603	6,857	62,460	
AFFIRMATIVE ACTION	3,942	403	4,345	
MAYOR'S OFFICE - EXECUTIVE	45,208	42,728	87,936	
HUMAN RESOURCES	60,496	11,090	71,586	
CONTROLLER'S OFFICE	126,889	22,317	149,206	
LEGAL DEPT.	68,907	19,074	87,981	
CITY SECRETARY'S OFFICE	19,045	4,862	23,907	
CITY COUNCIL	129,490	21,033	150,523	
BUILDING SERVICES		1,315,117	1,315,117	
HEC LEASE EXP		247,138	247,138	
Total allocated additions:	4,026,630	2,109,960	6,136,590	6,136,590
Total to be allocated:	\$20,018,653 =====	\$2,109,960 =====		\$22,128,613 =====

City of Houston, Texas
FY 2004 Full Cost Alloc. Plan
MUNICIPAL COURTS-ADMIN
Schedule of costs to be
allocated by function

	Total General & admin		SVCS TO M.C.JUS
Wages & benefits			

SALARIES & WAGES	\$10,259,551		\$10,259,551
FRINGE BENEFITS	3,703,192		3,703,192
Other expense and cost			

SUPPLIES	794,023		794,023
OTHER CHARGES	1,235,257		1,235,257
CAPITAL OUTLAY	1,722	1,722	
Departmental			
Expenditures	15,993,745	1,722	15,992,023
Cost adjustments			

Deductions	(1,722)	(1,722)	
Functional cost	15,992,023		15,992,023
Additions: 1st			
Others	4,026,630	4,026,630	
Reallocate admin		(4,026,630)	4,026,630
Allocable costs	20,018,653		20,018,653
1st Allocation	20,018,653		20,018,653

Additions: 2nd			
Others	2,109,960	2,109,960	
Reallocate admin		(2,109,960)	2,109,960
Allocable costs	2,109,960		2,109,960

City of Houston, Texas
FY 2004 Full Cost Alloc. Plan
MUNICIPAL COURTS-ADMIN
Schedule of costs to be
allocated by function

	Total General & admin	SVCS TO M.C.JUS
2nd Allocation	\$2,109,960 -----	\$2,109,960 -----
Total allocated	\$22,128,613 =====	\$22,128,613 =====

City of Houston, Texas
FY 2004 Full Cost Alloc. Plan
MUNICIPAL COURTS-ADMIN
Detail allocation of
SVCS TO M.C.JUS

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
MUN COURTS-JUSTI	100	100.000	\$20,018,653		\$20,018,653	\$2,109,960	\$22,128,613
Subtotal	100	100.000	20,018,653		20,018,653	2,109,960	22,128,613
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Total	100	100.000	\$20,018,653		\$20,018,653	\$2,109,960	\$22,128,613
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(A) Alloc basis: 100% to Municipal Courts - Justice

DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 Full Cost Alloc. Plan
MUNICIPAL COURTS-ADMIN
Departmental Cost
Allocation Summary

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FISCAL 2002

	Total	SVCS TO M.C.JUS
MUN COURTS-JUSTI	\$22,128,613	\$22,128,613
Direct Billed		
Total	\$22,128,613	\$22,128,613
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